# Notes from City Council work session 2/1/16

## **CIP/TIP Presentation**

### Projects that were flagged for further discussion:

- 1. NC Civil War Center & Museum
- 2. Hay Street Parking Deck
- 3. Automated Truck Wash
- 4. City/County 911 Communications Center
- 5. Police Central District Leased Office Renovations
- 6. Police Training Center
- 7. Fort Bragg Railroad Connector (identify source of funding)
- 8. Legend Avenue Relocation
- 9. Street Resurfacing (projects funded by tax increase)
- 10. Murchison Road Redevelopment
- 11. E911 Center Relocation (Technology)
- 12. FayWorx

# FY2017-FY2021 Recommended Capital Improvement Plan

•				Proj	ect Expenditu	res By Fiscal	Year		
		Duina							Total
Project	Department	Prior Fiscal Yrs	FY2016	FY2017	FY2018	FY 2019	FY 2020	FY 2021	Project Expenditure
Economic Development	Community				114010		112020	112021	Expenditure
Affordable Housing Project Fund	Development		100,000	200,000	-	-	-	-	300,000
Dr. E.E. Smith House Restoration	Community Development	-	255,000	-	-	-		-	255,000
Farmers Markets Contributions/GEED incubator Project	Economic and Business Development	114,726	185,274	000,000					600,000
Hay Street Parking Deck & Redevelopment	Gily Manager's Office					10.050.000			
Infrastructure Hope VI - City Contributions	Community			·		10,350,000			10,350,000
	Development Community	5,961,068	373,452	191,480		· -	-	-	6,526,000
Hope VI Business Park Signage	Development		20,000	-		<b></b>	-	-	20,000
Murchison Road Redevelopment	Community Development	714,187	198,360	212,453	250,000	250,000		-	1,625,000
NC Civil War Center and Museum ontributions	Economic and Business Development		100,000	400,000	500,000				1,000,000
Redevelopment Project Fund	Economic and		100,000	100,000	100,000	100,000		F0.000	
Text/ Site	Business Development Engineering &	001.511		<del></del>	100,000	100,000	50,000	50,000	500,000
Total - Economic Development	Infrastructure	684,514 7,474,495	29,105 1,361,191	180,000	050,000	~ 	-	-	893,619
General Governments  Americans with Disabilities Act (ADA)		7,414,400	1,001,10	1,000,800	850,000	10,700,000	50,000	50,000	22,069,619
Compliance	Parks, Hecreation & Maintenance		50,000	, 50,000	50,000	50,000	50,000	50,000	300,000
Amtrak Station Canopy Roof Repairs	Parks, Recreation & Maintenance		-	150,000		-	-		150,000
Automated Truck Wash	Environmental					437,128		····	
Building Maintenance - City Hall and Other	Services Parks, Recreation &	1,110,052	4 000 000			707,120			437,128
Facility Renovations Building Maintenance - HVAC/Boller	Maintenance Parks, Regreation &		1,602,635	1,620,000	1,225,381	-	-	<u> </u>	5,558,068
Replacements	Maintenance	185,323	408,677	75,000	200,000	120,000	-	-	989,000
Building Maintenance - Other Projects	Parks, Recreation & Maintenance	38,991	362,186	100,000	-	-	-		521,177
Building Maintenance - Roof Replacements	Parks, Recreation & Maintenance	375,346	384,631	300,000	120,000				1,179,977
City Hall First Floor Furnishings and Fixtures	Permitting & Inspections / Planning			110,000	-	-			110,000
Major Commercial Demolitions	& Code Enforcement Planning & Code								110,000
	Enforcement Engineering &	286,079	375,000			<u> </u>		-	661,079
Parking Lot Resurfacing Total - General Government	Infrastructure	338,558	47,400	42,500	40,650	100,000	100,000	90,000	759,108
Parks & Recreation 1881		2,334,349	3,250,529	2,447,500	1,636,031	707,128	150,000	140,000	10,665,537
Aquatic Center at College Lakes	Parks, Recreation & Maintenance		2,778,000	•	-	-	_	-	2,778,000
Big Cross Creek Multiuse Trail	Parks, Recreation & Maintenance	61,221	738,779		52,000	52,000	52,000	101,313	1,057,313
Cape Fear River Park	Parks, Recreation &			-	5,200,600			101,010	
Cape Fear River Trail - Phase 2	Maintenance Engineering &	4 500 405		<del></del> -					5,200,000
	Infrastructure Parks, Recreation &	1,592,185	3,473,160	-	-	-	·	-	5,005,295
Existing Park Improvements	Maintenance	*	-	-	-		800,000	-	600,000
Festival Park Additional Pedestrian Bridge	Parks, Recreation & Maintenance	-	106,195	-	-	-	-		106,195
Gateway/Roadway Enhancement	Parks, Recreation & Maintenance	-	100,000	200,000		-	-		300,000
Market House Clock Repair	Parks, Recreation &	-	50,000						
Vartin Luther King Jr. Park	Maintenance Parks, Recreation &							-	50,000
Mazarick Park Play Area Step and Rail	Maintenance Parks, Recreation &					500,000			500,000
efurbishment	Maintenance			55,000	-	•	-		55,000
NC State Veterans Park	Parks, Recreation & Maintenance	16,110,435	-		•	265,660	1,466,546	700,000	18,542,641
IC Veterans Parks Fountain Vault Repair	Parks, Recreation & Maintenance		125,000						125,000
layground Repairs/Refurblshing	Parks, Recreation &	812,402	150,000	100,000	150,000				
oblic Art Maintenance (Maiden Lane)	Maintenance Parks, Recreation &				100,000	150,600	150,000	100,000	1,612,402
	Maintenance Parks, Recreation &	<del></del>	43,805.	-	-			-	43,805
enior Center East	Maintenance			-	5,000,000	· <u>-</u>		-	5,000,000
kateboard Park	Parks, Recreation & Maintenance	-	-	-	-	-	1,000,000	-	1,000,000
RUCDORG ( & K						· · · · · · · · · · · · · · · · · · ·			
RUCDORG ( & K	Parks, Recreation & Maintenance	-	-	-	-	-	1,000,000	-	1,000.000
plash Pads 1 and 2	Maintenance Parks, Recreation &	-					1,000,000		1,000,000
plash Pads 1 and 2 ennis and Baskelball Court Resurfacing	Maintenance		86,000		-	-	6,000,000		6,000,000

<sup>\*</sup> Proposed Parks Recreation Bond Referendum March, 2016 funded by a 1.35 cent tax rate increase
\*\* Proposed Public Safety Bond Referendum November, 2018 funded by 1 cent tax rate increase plus existing Capital Funding Plan resources

# FY2017-FY2021 Recommended Capital Improvement Plan

				Proi	ect Expenditu	es By Fiscal \	/ear		
		Prior		,,			,		Total
Project (Public Sajety)	Department	Fiscal Yrs	FY2016	FY2017	FY2018	FY 2019	FY 2020	FY 2021	Project Expenditures
City/County 911 Communications Center	Police	· · · · ·	00.000	<del></del>	4 450 000	10.000.000		·	
	Fire & Emergency		89,683		1,458,328	19,250,952	-	*	20,798,963
Fire SCBA Replacements	Management Fire & Emergency	*	1,342,231	-	-	<u> </u>	-	<u>-</u>	1,342,231
Fire Station 4 Relocation	Management Fire & Emergency	-	-	-	•	400,000	374,000	3,063,000	3,837,000
Fire Station 12 Relocation	Management Fire & Emergency		287,820	3,086,975	<u>-</u>	-	<u> </u>	-	3,374,795
Fire Station 16 Permanent Station Fire Station 16 Temporary Facility	Management		-	-	374,000	3,063,000			3,437,000
Renovations	Fire & Emergency Management	21,083	200,000	-	-	-		-	221,083
Fire Station 6 and 7 Apparatus Floor Replacements	Parks, Recreation & Maintenance	-	80,000	120,000	-	-		-	200,000
Fire Station 9 Renovations	Fire & Emergency Management	-					-	1,600,000	1,600,000
Police Bullding Renovations - Lobby, Forensics and Evidence	Police	-	150,000	-		-	-	-	150,000
Police Gentral District Office (Leased Facility)	Patice	-		215,000			-	-	215,000
Police Training Center	Police		•				774,180	7,841,800	8,615,980
Total - Public Safety StomWelch	•	21,083	2,149,734	3,421,975	1,832,328	22,713,952	1,148,180	12,504,800	43,792,052
Stormwater Drainage Improvements	Engineering & Infrastructure	13,122,958	10,862,818	4,460,514	1,964,240	2,083,750	2,401,930	2,478,844	37,375,054
Total - Stormwater		13,122,958	10,862,818	4,460,514	1,964,240	2,083,750	2,401,930	2,478,844	37,375,054
Bridge Replacements - Louise and Ann Streets	Engineering & hafrastructure		250,000	1,050,000		800,000		<del>-</del>	2,100,000
Downtown Streetscape	Engineering & Infrastructure	26,740	1,017,329	75,000	75,000	75,000	75,000	75,000	1,419,059
Fort Bragg Railway Connector	, Engineering &	5,557,684	1,655,269	2,247,047	-				9,460,000
Intersection Improvements	Infrastructure Engineering &		25,000	125,000			350,000	2,885,000	3,385,000
Langdon Street Widening	Infrastructure Engineering &						200,000		
candoot greet widefulld	Infrastructure	28,009	59,044	•	-	<del>-</del>	-	-	87,053
Legend Avenue Relocation	Engineering & Infrastructure	130,762	487,860	-	1,600,000	-	<u>-</u>	-	2,218,622
McGilvary Road Repair	Engineering & Infrastructure			442,000			-		442,000
Multi-Use Lane Markings	Engineering & Infrastructure		25,000	25,000	25,000	25,000	25,000	25,000	150,000
Public Street Development (Incl. Soil Streets)	Engineering & Infrastructure	236,074	266,056	-		-	-		502,130
Ray Avenue Extension	Engineering & Infrastructure	-	320,000	-	-	-	-	-	320,000
Rayconda Connector Road (Pinewood Terrace Ext)	Engineering & Infrastructure		900,000	-	-	7	-	-	900,000
Sidewalk Improvements	Engineering & Infrastructure	110,593	1,271,065	425,000	100,000	210,000	600,000	450,000	3,166,658
Street Resurfacing	Engineering & Infrastructure	5,413,487	5,897,297	4,625,000	4,775,000	4,925,000	5,075,000	5,225,000	35,935,784
Thoroughfare Street Lighting	Engineering & Infrastructure		375,000	125,000			· <u>·</u>		500,000
Transportation Improvement Projects NCDOT Municipal Agreements)	Engineering & Infrastructure	601,891	3,043,697	363,905	525,000	75,000	200,000		4,809,493
Winslow Street Hailroad Cabinet Relocation	Engineering & Infrastructure	15,000	131,744	:		-	·····		146,744
Folal - Transportation	anitaliodoje	12,120,240	15,724,361	9,502,952	7,100,000	6,110,000	6,325,000	8,660,000	65,542,553
areboxes	Transit	-	-	75,000	-	~		-	75,000
Multi-Modal Transportation Center (Phase I)	Transit	5,797,421	10,672,929	250,000	-				16,720,350
Propane Fueling Station	Transit	-		60,000				*	60,000
Shelters and Benches	Transit	459,795	90,045	114,109	80,000	80,000	60,000	60,000	943,949
Sidewalk and ADA Accessibility	Transit	432,437	334,212	173,165	90,000	90,000	120,000	120,000	1,359,814
olal - Transit Irpon		6,689,653	11,097,186	672,274	170,000	170,000	180,000	180,000	19,159,113
ir Carrier Apron Reconstruction (Phase II)	Airport		2,779,291				_	-	2,779,291
Alriine Terminal Improvement Part A & B	Airport	-	1,850,000	16,094,749	16,094,749	-	<del></del>		34,039,498
wigation Easement Runway 4 Protection	Airport	-		-	-	1,250,000			1,250,000
ence Replacement from FBO to Fire tallon 10	Airport	-	175,000	-	<del></del>			<del></del>	175,000
Seneral Aviation Auto Parking	Airport	74,125	485,875	· · · · · · · · · · · · · · · · · · ·					560,000
	•	.,			-	<u>-</u>			400,000

<sup>\*</sup> Proposed Parks Recreation Bond Referendum March, 2016 funded by a 1.35 cent tax rate increase

\* Proposed Public Safety Bond Referendum November, 2018 funded by 1 cent tax rate increase plus existing Capital Funding Plan resources

# FY2017-FY2021 Recommended Capital Improvement Plan

				Pro	ect Expenditu	res By Fiscal	Year		
Project	Department	Prior Fiscal Yrs	FY2016	FY2017	FY2018	FY 2019	FY 2020	FY 2021	Total Project Expenditures
Paid Parking Lot Rehabilitation	Alrport	1,531,261	70,224			-			1,601,485
Perimeter Road Paving and Fencing Replacement	Airport		-	-	300,000	4,200,000	-	_	4,500,000
Runway 10/28 Pavement Rehabilitation	Airport	24,577	2,455,530	•	-	~	-	-	2,480,107
Runway 4-22 Paved Shoulders	Airport	3,706,548	524,927	-		-	-	_	4,231,475
Runway and Taxiway Repainting	Airport	, -		-	+	333,333	_	-	333,333
Storm Orain Pipe (North of Paid Parking Lot)	Airport	2,600	112,400	-	-		-	-	115,000
Taxiway F Pavement and Lighting Rehabilitation	Airport	-		-	-	2,100,000	-		2,100,000
Taxiways J & K Pavement and Lighting Reháb.	Alrport	-	3,596,267	-	-	_	*	-	3,596,267
Total - Airport		5,339,111	12,049,514	16,094,749	16,394,749	7,883,333	-		57,761,456
Grand Total - Canital Improvement Plan		65 618 082	64 146 272	38 538 807	40 349 348	51 335 893	20 723 656	24 014 057	305 627 035

<sup>\*</sup> Proposed Parks Recreation Bond Referendum March, 2016 funded by a 1.35 cent tax rate increase
\*\* Proposed Public Safety Bond Referendum November, 2018 funded by 1 cent tax rate increase plus existing Capital Funding Plan resources

#### FY2017-FY2021 Recommended Technology Improvement Plan

1			Proje	ct Expenditure	es by Fiscal Ye	521		Total
	Prior Fiscal				FMANA	FY2020	FY2021	Project Expenditures
Project nigrimation Technology Security/Infrastructure	Years	FY2016	FY2017	FY2018	FY2019	1-12020	112,021	
Computer Replacement Plan, incl. PD mobile tech	2,046,668	408,180	517,712	365,047	359,781	369,841	381,072	4,448,301
nd virtual desktops  Desktop Virtualization infrastructure	381,776	21,350	81,920	60,000	60,000	160,000	21,350	786,396
Information Technology Disaster Recovery	523,683	113,635	65,000	65,000	250,000	65,000	65,000	1,147,318
nitiative (2) HELL VOID	214,874	183,000	-	30,000	-	74,000	-	501,874
Internet Phone (City Wide VOIP) Server Room Uninterruptible Power Supply	37,878	20,772				-	-	58,650
Replacement (UPS)	53,669	6,365	132,000				160,000	352,034
Virtual Server Expansion Equipment		53,554	80,000		150,000			416,622
City Wireless Network Expansion	133,068	00,004	-			738,650		738,650
E911 Center Helocation-Technology	-		05 540		<u> </u>			25,548
Interview Room Cameras & Recording	<u> </u>		25,548					<u> </u>
Enterprise Wide Radio Replacements	-	-	-	3,349,165	250,906	2,061,664		5,661,735
Airport Terminal Renovations - Data Infrastructure	-		000,08	<u> </u>	-			80,000
Transit Security and Safety Systems	32,580	96,734	105,350	105,350				340,014
Public Safety Security Compliance (CJIS)	69,851	142,000	40,000	40,000	150,000	<u>-</u>		441,851
MS E-Mail Exchange (Active Directory Upgrade)	142,052	65,000	48,000	135,000	10,000	150,000	10,000	560,052
Total - Information Technology	3,636,099	1,110,590	1,175,530	4,149,562	1,230,687	3,619,155	637,422	15,559,045
Security/Infrastructure Business Information/Data Analysis								
Enterprise GIS Environment	92,162	200,000	185,000	185,000	-		-	662,162
Benefits Administration System	•	-	51,760	<u>-</u>			-	51,760
ERP Replacement Initiative	*	100,000	250,000	2,000,000	2,000,000	150,000	-	4,500,000
FayWorx - Work Order/Permitling/Asset Mgmt. Systems	822,608	183,000	158,000	58,000	58,000	~	-	1,279,608
JDE Laserfiche Integration	-	15,000	-					15,000
Enterprise eDocument Retrieval (Laserfiche Upgrade)	148,184	15,038	-					163,222
Organizational Performance Management Software		81,980			-		<u>-</u>	81,980
Time & Attendance/Payroll (Kronos)	408,949	171,051	9,000	-		<u>-</u>	-	589,000
Paystubs/W2s Online Portal	5,845	3,114	-	- · ·	-		_	8,959
Total - Business Intelligence/Data Analysis	1,477,748	769,183	653,760	2,243,000	2,058,000	150,000	•	7,351,69
Integrated City Mariagement System: - Application/Services:	<u> </u>		40.410				-	16,410
Laserfiche Quick Fleids	<u>-</u>	-	16,410	<del></del>				
Local Small Disadvantage Business Enterprise Program Tracking Software		64,500	<u>-</u>	-				64,50
City External Website	51,452	118,548	30,000	· -	-		*	200,00
E911 Viper ACD Phone Upgrade		20,892		-	-			20,89
Fire Notification System (Zetron)	68,358	55,753	<u>-</u>	-	-	-	-	124,11
Fleet Mind (On-Board Communications System)	456,389	21,459						477,84
Forensic Video Examination System Upgrade		27,900		-		-	-	27,90

### FY2017-FY2021 Recommended Technology Improvement Plan

			Proje	ct Expenditure	s by Fiscal Ye	ear		Total
Dustant	Prior Fiscal Years	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Project Expenditures
Project Plan Review Software		*	108,500	-	-		-	108,500
Marvlis Servers (Qiy-2)		22,328	_	-	-			22,328
Public Safety Body Cameras	-	904,800		-	-	. <b>.</b>		904,800
Public Safety Radio System Upgrade (600MHz)	3,943,876	53,837	-	-	-	-	-	3,997,713
Public Safety Video Surveillance (Digital IP	275,918	91,625		•	-			367,543
Cameras)  Rec-Trac Pass Management and Web-Trac	31,841	-	29,312	-	•	<u>-</u>		61,153
Transit Closed Loop Radio System	*	-	-		436,775	<u>-</u>	-	436,775
Transit FastTrac Scheduling Software	-	65,000	•	-	-		-	65,000
Total - Integrated City Management - Application/Services	4,827,834	1,446,642	184,222		436,775	<u>-</u>	<u>-</u>	6,895,47
Mobility/Government without Walls								
(Citizen Engagement)  Broadcast Pix Update	•		57,415					57,41
Transit Fixed Route Bus WIFI Systems	-		34,816	-				34,81
Transit Call Center and Website for Military and	15,473	38,987	-	-				54,46
Veterans (VAST)  Transit Real Time Passenger Information System		49,100	-	-	-	-		49,10
Total - Mobility/Government without Walls	15,473	88,087	92,231		•		-	195,79
Grand Total - Technology Improvement Plan	9,957,154	3,414,502	2,105,743	6,392,562	3,725,462	3,769,155	637,422	30,002,00

DEPARTMEN	T			CATEGORY	Economic Deve	lopment 🐷	
Economic & I		Development		COUNCIL DISTRICT	District 2	· ·	
NC Civil War		ind Museum Contributions JECT		DEPT PRIORITY	2	PRIORITY RATING SCORE	22
				SUBMISSION TYPE			
PROJECT CON	NTACT			New Project Reques	st 🔲	Ongoing, Funded Project	t 🗹
Name		Rochelle Small-Toney				Increased Funding Req'd	i
Extensio	อก	1979		Future FY Approved	Project 🗆	Yes □ No 🖸	
STRATEGIC PL	LAN GO	AL(S)			•		
Safe	e and Se	cure Community 🔲	High Quality Built Environment		Sustainable (	Organizational Capacity 🛚 🗆	Í
Dive	erse and	Viable Economy	Desirable Place to Live, Work, and Recreate	☑ .	Citizen Engag	gement & Partnerships 🔲	1
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#### PROJECT DESCRIPTION

This is a contribution for the construction of the NC Civil War Museum.

#### JUSTIFICATION

City Council has committed to allocate funds for the design and construction of a new State-operated Civil War History Museum. Moreover, there is a contract which explains the terms of the agreement.

#### STATUS

Ongoing

	Prior FY's	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021		Total
Expenditures						····		J.	
Land			•					\$	-
Preliminary Design									
Architectural/Engineering									-
Construction		100,000	400,000	500,000					1,000,000
Equipment/Furnishings			*				•		-
Other									-
Total	\$ -	\$ 100,000	\$ 400,000	\$ 500,000 \$		- \$	- \$	- \$	1,000,000
	Prior FY's	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021		Total
Funding Source									
Current Appropriation		100,000						\$	100,000
General Fund			400,000	500,000					900,000
Enterprise Funds									-
Grants/Other									-
New Debt/Bonds									
Total	\$ -	\$ 100,000	\$ 400,000	\$ 500,000 \$		- \$	- \$	- \$	1,000,000
	Prior FY's	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	,	Total
Operating	· · · · · · · · · · · · · · · · · · ·								
Personnel								\$	-
Operating			•						_
Capital									
(Expenditure Savings)	•					•			-
(New Revenue)									-
Net Op. Costs	\$ -	\$ -	\$ -	\$ - \$		- \$	- \$	- \$	-

DEPARTMENT City Manager's Office PROJECT TITLE	се		l	a containe Davetophient					
Hay Street Parking I ASSOCIATED TIP PR	Deck and Redevelopment Infrastru KOJECT	icture .	DEPT PRIORITY	1	PRIORITY RATING SCO		NA		
PROJECT CONTACT			SUBMISSION TYPE New Project Request	v	Ongoing, Fur	nded Pr	oject 🛚		
Name	Ted Voorhees				Increased Fu	nding R	eq'd		
Extension	1990		Future FY Approved Pr	oject 📋	Yes□	No			
STRATEGIC PLAN GO	OAL(S)								
	Secure Community	High Quality Bullt Environment		stainable	Organizational Ca	pacity			
Diverse ar	nd Viable Economy 🗵	Desirable Place to Live, Work, and Recreate	☐ Cit	tizen Enga	igement & Partner	ships			

#### PROJECT DESCRIPTION

Create a viable mixed-use project that spurs economic development along the western edge of downtown Fayetteville. This project will create a "heart" for the City's fiedgling civic/cultural campus and serve as an anchor site for future Hay Street development. Further, this project will enhance downtown connectivity with surrounding assets and future investments. Included funding to construct a parking deck and provide infrastructure to support proposed private development.

#### JUSTIFICATION

Strategic Plan Goal 2, Objective 4: To Invest in community places, revitalizing downtown as a focal point and building opportunities to leverage the Cape Fear River.

#### STATUS

Scheduled to begin in FY19.

	Prior FY	r's	FY2016		FY2017		FY2018		FY2019	FY2020		FY2021		Total
Expenditures														
Land													\$	
Preliminary Design			1											
Architectural/Engineering														
Construction									10,350,000					10,350,000
Equipment/Furnishings														
Other														
Total	\$	- \$		- \$		- \$		- \$	10,350,000	\$	- \$		- \$	10,350,000
	Prior FY	''s	FY2016		FY2017		FY2018		FY2019	FY2020		FY2021		Total
Funding Source														
Current Appropriation													\$	-
General Fund									2,850,000					2,850,000
Enterprise Funds														
Grants/Other										٠				-
New Debt/Bonds									7,500,000					7,500,000
Total	\$	- \$		- \$	•	- \$		- \$	10,350,000	\$	- \$		- \$	10,350,000
	Prior FY	's	FY2016		FY2017		FY2018		FY2019	FY2020		FY2021		Total
Operating											•			
Personnel													\$	
Operating										-		•		
Capital												·		-
(Expenditure Savings)														-
(New Revenue)														_
Net Op. Costs	\$	- \$		- \$		- \$		- \$	-	\$	- \$	3	- \$	

DEPARTMENT Environmental Service	cae		CATEGORY	General Governm	ent	<b>.</b>
PROJECT TITLE	ies		COUNCIL DISTRICT	Citywide		¥
Automated Truck Wa			DEPT PRIORITY	1	PRIORITY RATING SCORE	37
-		,	SUBMISSION TYPE			
PROJECT CONTACT	•		New Project Reques	st 🗆	Ongoing, Funded I	Project 🛮
Name	Gerald Dietzen		·		Increased Funding	Req'd
Extension	1984		Future FY Approved	l Project ☑	Yes□ N	lo 🗹
STRATEGIC PLAN GO	AL(S)					
	ecure Community 🏻	High Quality Built Environmen			ganizational Capacity	
Diverse and	d Viable Economy 🛚	Desirable Place to Live, Work, and Recreate	<b>₽</b> □	Citizen Engager	nent & Partnerships	

#### PROJECT DESCRIPTION

A truck wash for large vehicles is a standard necessity for large fleet operations like the City's to extend the life of the equipment, present a better image, and to better prepare our equipment for maintenance and repair needs. This facility will be used for vehicles from Environmental Services; Stormwater; Engineering & Infrastructure; and Parks, Recreation & Maintenance Operations.

#### JUSTIFICATION

Reasons to provide an updated and automated wash facility are as follows: 1. There is currently a minimally designed equipment wash pad that is under sized and unavailable to some departments due to scheduling conflicts. 2. The current wash pad is not covered which allows rain water to infiltrate the sanitary sewer system. This is contrary to environmentally sound practices. 3. The current wash pad wastes all water that is used vs. the option of recycling some waste water for re-use in an updated facility. 4. One department is currently washing equipment using 2 inch hoses under pressure hooked to small hydrants. These hoses are difficult and dangerous to handle and injuries to employees have happened when the hose is driven over while under pressure. 5. Currently it takes +/-20 minutes of the operator's time to clean a vehicle with current equipment and only one piece of equipment can be washed at a time. This amounts to a loss of capacity or valuable work time that could be utilized completing work orders. This time used for washing could add up to as much as 30 hours each day across departments. If we assign a conservative hourly wage to this (\$15/hr) it could amount to about \$117,000 lost value per year. Additional analysis would need to be completed to verify this estimate. 6. Scheduling Issues and waiting for use of the current wash pad causes operators additional lost capacity or causes them to skip washing their equipment, which reduces the longevity of the vehicle/equipment and causes a hardship for the mechanics.

The automated wash facility is needed for the following reasons: 1. Potential to reduce injuries 2. Equipment longevity is increased when equipment is cleaner, potentially reducing capital expenses 3. Shorter time at the wash facility increases productivity in the field. The automated truck wash will allow an vehicle to be cleaned in 5 minutes (as compared to the current 20 minutes). 4. Maintenance on vehicles takes less time when they are cleaner, reducing downtime 5. An updated facility would be built with environmental requirements in mind. 6. Scheduling conflicts will be reduced, increasing morale across the operations departments.

Copy this web address to your browser to watch a short video of the type of truck wash we are proposing: https://www.youtube.com/watch?feature=player\_detailpage&v=WNniQKWGJvg

#### STATUS

Requesting for FY17

4	Prior FY's		FY2016		FY2017		FY2018		FY2019	FY2020	FY2021		Total
Expenditures									 				
Land												\$	-
Preliminary Design													-
Architectural/Engineering									39,739				39,739
Construction									332,002				332,002
Equipment/Furnishings									65,387				65,387
Other													-
Total	\$	- \$		- \$		-	\$	-	\$ 437,128	\$ -	\$ 	\$	437,128
	Prior FY's		FY2016		FY2017		FY2018		FY2019	FY2020	FY2021		Total
Funding Source									 				
Current Appropriation												\$	-
General Fund									291,418				291,418
Enterprise Funds									145,710				145,710
Grants/Other													-
New Debt/Bonds													-
Total	\$	- \$		- \$		-	\$	-	\$ 437,128	\$ -	\$	\$	437,128
	Prior FY's		FY2016		FY2017		FY2018		FY2019	FY2020	 FY2021		Total
Operating													
Personnel												\$	_
Operating									20,000	20,000	20,000		60,000
Capital													-
(Expenditure Savings)												ų.	-
(New Revenue)												•	-
Net Op. Costs	\$	- \$		- \$		-	\$	-	\$ 20,000	\$ 20,000	\$ 20,000	\$	60,000

DEPARTMENT				CATEGORY	Public Safety	17	
Police				COUNCIL DISTRICT	Citywide	<b>\sqrt</b>	
PROJECT TITLE City/County 911 Commu				DEPT PRIORITY	1	PRIORITY RATING SCORE	*
ASSOCIATED TIP PROJEC	ст			SUBMISSION TYPE		-	
911 Center Relocation PROJECT CONTACT			,	New Project Reque	st 🖂	Ongoing, Funded F Increased Funding	-
	/C Michael Petti 296			Future FY Approved	i Project 🗆		0 🗆
	ire Community	<u> </u>	High Quality Built Environment DesIrable Place to Live, Work, and Recreate			ganizational Capacity ment & Partnerships	

#### PROJECT DESCRIPTION

THe Communications Center/FPD Training Center will be located on the same property in separate facility. We have located city owned land off Fields Rd Road. The Communications Building will house its 911 Communications Center as well as co-locate with Cumberland County's 911 Center. The 911 Center will seek grant funding from the 911 board to assist with cost of the Communication Building. The Training Center Facility currently consists of two administrative buildings: an older building that contains one classroom, one attic library, and five offices for training staff; one larger building that contains physical fitness facilities, a larger classroom, a kitchen, a computer room, locker rooms, and four offices. There is also a range shed, a shoot house, a rappelling tower and a storage building. A modular but was purchased for our PRISM and is not used as a classroom. As the department has grown over the past several years, we now have a need for additional training facilities. This new facility would have eight classrooms, multipurpose room, showers, weight room and running track. The building would be approximately 33,660 sq. ft. The department training facilities would serve many functions such as Basic Law Enforcement Academy, Citizens Police Academy, In Service Training for entire department, Youth Academy, ERT Training, CNT Training, DCI Training and other electives courses hosted by the department. Over 50 other agencies use our communications and training facilities, and we are projecting those agencies will use our new facility as well. We will leave our range at our existing facility and will keep both facilities open and operational. The new training center will not have a firing range and will still use current facilities to conduct in-service training.

#### JUSTIFICATION

The City and County's 911 Centers share a Computer Aided Dispatch system and will be using the same 911 Hosted Phone system. These combined services have increased the level of services provided to the citizens of Fayetteville and Cumberland County by minimizing the number of calls being transferred from agency to agency. To further improve 911 services to the citizens, we are looking to combine centers through future consolidation with co-location as the first step towards this improvement. As the department has grown over the past several years, we now have a need for additional training facilities. The Fayetteville Police Department has outgrown the current Training and Education Center located at 671 N. Eastern Boulevard and it is imperative that a larger and technologically up-to-date facility is needed.

The City and County have selected Mission Critical Partners to complete a Needs Assessment and Feasibility Study for co-location of Communication. The City and County have also located land, owned by the City, they would like to use for the centers located on Tom Starling Road. The fee for this assessment is \$89,683. \$90,000 was moved to 43600,8490 to cover this fee.

\* When ranking occured, this project was part of the City/County 911 Communications Center / FPD Training Center

	Prior FY	''s		FY2016		FY2017			FY2018		FY2019		FY2020	 FY2021	_	Total
Expenditures															\$	-
Land				00.603												89,683
Preliminary Design				89,683					1,458,328							1,458,328
Architectural/Englneering									2, 150,000		18,199,518					18,199,518
Construction											100,000					100,000
Equipment/Furnishings											951,434					951,434
Other Total	\$	-	\$	89,683	\$		-	\$	1,458,328	\$	19,250,952	\$		\$ 	\$	20,798,963
	Prior F	Y¹s		FY2016		FY2017			FY2018		FY2019		FY2020	FY2021	_	Total
Funding Source					_										\$	89,683
. Current Appropriation				89,683											~	729,164
General Fund									729,164							
Enterprise Funds									729,164							729,164
Grants/Other									729,104		19,250,952					19,250,952
New Debt/Bonds			\$	89,683	ė			Ś	1,458,328	\$	19,250,952	\$	_	\$ -	\$	20,798,963
Total	\$		<u> </u>	89,663	7					<u> </u>		-	FY2020	 FY2021		Total
<del></del>	Prior F	Y's		FY2016		FY2017			FY2018		FY2019		FIZUZU	112024		
Operating			-		_										\$	,
Personnel											20,000		20,000	20,000		60,000
Operating											20,000		,			
Capital																
(Expenditure Savings)																
(New Revenue)	\$		. \$	_	\$		-	\$	-	\$	20,000	\$	20,000	\$ 20,000	\$	60,000
Net Op. Costs	ş		4		•					:			<del></del>	 		

DEPARTMENT Police PROJECT TITLE			CATEGORY COUNCIL DISTRICT	T doi: C Salet	ty		,
Police Central Distr ASSOCIATED TIP P			DEPT PRIORITY	2	1	RITY S SCORE	22
PROJECT CONTACT	CPT J Devane		SUBMISSION TYPE New Project Reques				Project 🛘
Extension	1079		Future FY Approved	Project [		ed Funding s D N	rReq'd fo □
	OAL(5) Secure Community   nd Viable Economy	High Quality Built Environment Desirable Place to Live, Work, and Recreate			e Organizatlon agement & Pa	•	

#### PROJECT DESCRIPTION

The Central District would like to relocate from Hay Street to a new location within the district that they currently patrol. The new location will place the Central District in a more efficient location which would provide citizens easy access to the District, provide more working space for officers, host an array of community meetings and events and increase police presence in the District. Officers from other districts will also be able to use the new facility. We will be able to provide a more centralized location for citizens who live in the district to file police reports, obtain copies of police reports, contact the sector lieutenants responsible for the area, provide additional ownership of the area to the police officers assigned this facility and complete requests for home security checks. This relocation would free up additional work/office space at the Police Administration Building on Hay St. We are currently researching leasing he property at 3811 Sycamore Dairy Rd; Fayetteville, NC 28303. This facility is 7000 square feet with 37 offices, media center, and conference room.

#### JUSTIFICATION

This project will provide more operational work space for the employees working in the Central district, it will provide adequate meeting space for community meetings. It is centrally located in the district and will provide better public services to the citizens in the district.

#### STATUS

We would like this funding for a Central District in FY2017.

	Prid	or FY's	FY2016		FY2017		FY2018		FY2019		FY2020		FY2021		Total
Expenditures			 	•											
Land														\$	
Preliminary Design														٧	
Architectural/Engineering															
Construction															
Equipment/Furnishings															
Other					215,000										215,000
Total	\$		\$	- \$	•		-	\$	,	- \$		- \$	-	\$	215,000
	Pric	or FY's	FY2016		FY2017		FY2018	-	FY2019		FY2020		FY2021		Total
Funding Source			 			-									
Current Appropriation .														\$	_
General Fund					215,000									٧	215,000
Enterprise Funds					Ť										2.2.5,000
Grants/Other															
New Debt/Bonds															
Total	\$	-	\$ 	- \$	215,000	\$		\$		\$		\$		\$	215,000
	Prio	r FY¹s	FY2016		FY2017		FY2018		FY2019		FY2020		FY2021		Total
Operating			 			••					· · · · · ·				
Personnel														\$	-
Operating					100,000		101,800		103,636		105,509		107,419	*	518,364
Capital							•		, .		,		207,125		3.0,304
(Expenditure Savings)															
(New Revenue)									•						
Net Op. Costs	\$		\$	- <b>\$</b>	100,000	¢	101,800	ċ	.103,636	ė	105,509	,	107,419	Ś	518,364

DEPARTMENT Police PROJECT TITLE		CATEGORY COUNCIL DISTRICT	T BOILE OBJECTS		T.
FPD Training Center ASSOCIATED TIP PROJECT		DEPT PRIORITY	3	PRIORITY RATING SCORE	*
PROJECT CONTACT  Name A/C Michael Petti Extension 1296		SUBMISSION TYPE New Project Request Future FY Approved		Ongoing, Funded Particles of Pa	, –
STRATEGIC PLAN GOAL(S)  Safe and Secure Community   Diverse and Viable Economy	High Quality Bullt Environment Desirable Place to Live, Work, and Recreate			ganizational Capacity ment & Partnerships	0

#### PROJECT DESCRIPTION

The Communications Center/FPD Training Center will be located on the same property in separate facility. The Training Center Facility currently consists of two administrative buildings: an older building that contains one classroom, one attic library, and five offices for training staff; one larger building that contains physical fitness facilities, a larger classroom, a kitchen, a computer room, locker rooms, and four offices. There is also a range shed, a shoot house, a rappelling tower and a storage building. A modular hut was purchased for our PRISM and is not used as a classroom. As the department has grown over the past several years, we now have a need for additional training facilities. This new facility would have eight classrooms, multi-purpose room, showers, weight room and running track. The building would be approximately 33,660 sq. ft. The department training facilities would serve many functions such as Basic Law Enforcement Academy, Citizens Police Academy, In Service Training for entire department, Youth Academy, ERT Training, CNT Training, DCI Training and other electives courses hosted by the department. Over 50 other agencies use our communications and training facilities, and we are projecting those agencies will use our new facility as well. We will leave our range at our existing facility and will keep both facilities open and operational. The new training center will not have a firing range and will still use current facilities to conduct in-service training.

#### JUSTIFICATION

The Fayetteville Police Department has outgrown the current Training and Education Center located at 671 N. Eastern Boulevard and it is imperative that a larger and technologically up-to-date facility is needed.

#### STATUS

The City and County have also located land, owned by the City, they would like to use for the centers located on Tom Starling Road.

\* When ranking occurred, this project was part of the City/County 911 Communications Center / FPD Training Center

	Prior FY'	s	FY2016		FY2017		FY201	8		FY2019		FY2020		FY2021		Total
Expenditures								•				··········	•		,	
Land						-									\$	
Preliminary Design												774,180				774,180
Architectural/Engineering																-
Construction						•								7,741,800		7,741,800
Equipment/Furnishings														100,000		100,000
Other																-
Total	\$	- \$	i 	- \$		-	\$ 	-	\$		- \$	774,180	\$	7,841,800	\$	8,615,980
	Prior FY	s	FY2016		FY2017		FY2018	3	·	FY2019		FY2020		FY2021		Total
Funding Source			<u> </u>							-						
Current Appropriation															\$	-
General Fund																
Enterprise Funds																
Grants/Other																
New Debt/Bonds												774,180		7,841,800		8,615,980
Total	\$	- \$		- \$		•	\$	-	\$		- \$	774,180	\$	7,841,800	\$	8,615,980
	Prior FY's	s	FY2016		FY2017		FY2018	}		FY2019		FY2020		FY2021		Total
Operating							****									
Personnel															\$	
Operating															•	-
Capital																-
(Expenditure Savings)																-
(New Revenue)																-
Net Op. Costs	\$	- \$		- \$		- 5	3	-	\$		- \$		\$	-	\$	-

					CATEGORY	Transportation		
DEPARTMENT					COUNCIL DISTRICT	District 2		
Engineering and infra PROJECT TITLE				-	DEPT PRIORITY	Funded	PRIORITY RATING SCORE	NA
Fort Bragg Railway Co ASSOCIATED TIP PRO	onnector				SUBMISSION TYPE New Project Reque		Ongoing, Funded	
PROJECT CONTACT Name	Lee Jernigan				Future FY Approve	d Project 🔲		No ☑
Extension	1691					Containable ()	rganizational Capac	ty 🗖
STRATEGIC PLAN GO Safe and S	Secure Community	_ 	High Quality Built Environ Desirable Place to Live, Work, and Rec	ment create	团 	Citizen Engage	ement & Partnershi	os 🖸
Diverse			<del></del>					_

This project will enhance the Fort Bragg Railway connector, thereby reducing railway congestion in downtown. The City was awarded a grant through the SAFETEA program for Railway Improvements. The first project completed under this grant agreement is the connector track construction at Winslow St and Old Yard. The second completed project rehabilitated an old track back into service providing more storage for trains in the switching yard. The third and final phase plans to construct a bridge from the main line of CSX to the Fort Bragg line. This connector will provide a direct connection to Fort Bragg and will eliminate the need for these trains to enter downtown.

#### JUSTIFICATION

Purpose of the three phases of this project is to alleviate downtown traffic congestion.

The current project has experienced a delay due to the RR cost estimate exceeding the funding participation available from NCDOT and the City. Until additional funding can be identified, the project is on hold.

_			_=:		 		 	FY2019	F	Y2020		FY2021.		Total
	Pr	ior FY's	_	FY2016	 FY2017	FY2018	 							_
Expenditures													\$	-
Land Preliminary Design Architectural/Engineering Construction		1,423,521 4,134,163		1,655,269	2,247,047									1,423,521 8,036,479
Equipment/Furnishings Other	ŝ	5,557,684	\$	1,655,269	\$ 2,247,047	\$	\$		- \$		- \$		- \$	9,460,000 Total
Total					 FY2017	FY2018		FY2019		FY2020		FY2021		Totai
		Prior FY's	_	FY2016	 		 						\$	1,892,000
Funding Source Current Appropriation General Fund		416,538		1,475,462										7,568,000
Enterprise Funds Grants/Other		5,141,146		179,807	2,247,047		ć		- \$		- :	\$ 	- \$	9,460,00
New Debt/Bonds Total	\$	5,557,684	\$	1,655,269	\$ 2,247,047		 <del>-</del>			FY2020		FY2021		Total
		Prior FY's		FY2016	FY2017	FY201	 	FY2019						
Operating Personnel Operating Capital (Expenditure Savings)			<del></del>			F	\$		- 4			\$	-	\$
(New Revenue) Net Op. Costs	\$	i	- :	\$	 \$	- \$ 	 							

DEPARTMENT  Engineering and Info PROJECT TITLE	rastructure		CATEGORY Transportation  COUNCIL DISTRICT District 9	<b>\</b>
Legend Avenue Reio ASSOCIATED TIP PRO			DEPT PRIORITY 6	PRIORITY 27 RATING SCORE
PROJECT CONTACT Name Extension	Giselle Rodriguez, PE 1303		SUBMISSION TYPE  New Project Request   Future FY Approved Project	Ongoing, Funded Project ☑ Increased Funding Req'd Yes ☑ No ☐
	AL(S) ecure Community   d Viable Economy	High Quality Built Environment Desirable Place to Live, Work, and Recreate	<u> </u>	organizational Capacity ☐ ement & Partnerships ☐

#### PROJECT DESCRIPTION

This project includes realigning and widening the existing two lane Legend Avenue from Sycamore Dairy Road to Skibo Road to a three lane road complete with sidewalk and traffic signal. It also includes the installation of stormwater management facility as required for the impervious area addition and the relocation of the pond installed by Barcelona Night Club per the executed agreement at the time of development. The traffic signal has been designed and installed in anticipation of the future roadway connection.

#### JUSTIFICATION

This connection will provide another option for motorists traveling to shopping destinations. In addition, the connection open up previous undeveloped properties.

#### STATUS

A preliminary concept is complete and the Right of way for the roadway has been acquired.

•	F	rior FY's	FY2016		FY2017		FY2018	FY2019		FY2020		FY2021		Total
Expenditures			 			_	 							
Land		28,442	371,558										\$	400,000
Preilminary Design													-	٠.
Architectural/Engineering		4,950	114,830											119,780
Construction		97,342					1,600,000							1,697,342
Equipment/Furnishings														· · ·
Other		28	1,472			٠								1,500
Total	\$	130,762	\$ 487,860	\$		-	\$ 1,600,000	\$	-	\$	-	\$	- \$	2,218,622
	þ	rlor FY's	FY2016		FY2017		FY2018	 FY2019		FY2020		 FY2021		Total
Funding Source				•••				 **				 		
Current Appropriation		.130,762	487,860										\$	618,622
General Fund							1,600,000						•	1,600,000
Enterprise Funds														-
Grants/Other														_
New Debt/Bonds														
Total	\$	130,762	\$ 487,860	\$		-	\$ 1,600,000	\$ 	- ;	\$	-	\$	- \$	2,218,622
	P	rior FY's	FY2016		FY2017		FY2018	 FY2019		FY2020		 FY2021		Total
Operating			 				 	 				 		
Personnel													\$	-
Operating .														
Capital														-
(Expenditure Savings)														-
(New Revenue)														-
Net Op. Costs	\$	-	\$ -	\$		- :	\$ -	\$	- \$	}		\$	- <sup>'</sup> \$	

		CATEGORY	Transportation		F
DEPARTMENT					_
Engineering and Infrastructure		COUNCIL DISTRICT	Citywide		
PROJECT TITLE				PRIORITY	67
Street Resurfacing		DEPT PRIORITY	2	RATING SCORE	
ASSOCIATED TIP PROJECT		SUBMISSION TYPE			··· <del>·</del>
THE STORY CONTACT		New Project Reques	it 🛚	Ongoing, Funded	Project 🖸
PROJECT CONTACT				Increased Funding	Req'd
Name Jeff Riddle		Future FY Approved	Project 🗆	,	lo 🛘
Extension 1661		T dediction in the second			
STRATEGIC PLAN GOAL(S)  Safe and Secure Community   Diverse and Viable Economy	High Quality Built Environment Desirable Place to Live, Work, and Recreate	-		ganizational Capacit ment & Partnership	

#### PROJECT DESCRIPTION

This project would provide funding for the resurfacing of City streets as outlined in the pavement evaluation survey completed in 2013. A new pavement evaluation is under contract to be completed by Spring 2016.

#### JUSTIFICATION

The goal is to attain a 20 year cycle for City-Maintained streets moving our street ratings toward our benchmark of 85% of the streets rated at 85 or better.

#### STATUS

This is the City's yearly ongoing resurfacing project. The City performs paving in the Fall and Spring of each year.

	 Prior FY's		FY2016	 FY2017		FY2018	_	FY2019	 FY2020	FY2021	 Total
Expenditures	 		<del> ··</del>	 							\$ -
Land Preliminary Design Architectural/Engineering Construction Equipment/Furnishings	5,413,487		5,897,297	4,625,000		4,775,000		4,925,000	5,075,000	5,225,000	- 35,935,784 - -
Other Total	\$ 5,413,487	\$	5,897,297	\$ 4,625,000	\$	4,775,000 \$		4,925,000	\$ 5,075,000	\$ 5,225,000	\$ 35,935,784
	 Prior FY's	_	FY2016	 FY2017	_	FY2018		FY2019	FY2020	FY2021	 Total
Funding Source Current Appropriation General Fund Enterprise Funds	 5,413,487		5,897,297	4,625,000	_	4,775,000		4,925,000	5,075,000	5,225,000	\$ 11,310,784 24,625,000
Grants/Other New Debt/Bonds Total	\$ 5,413,487	\$	5,897,297	\$ 4,625,000	\$	4,775,000 \$	<u> </u>	4,925,000	\$ 5,075,000	\$ 5,225,000	\$ 35,935,784
	 Prior FY's		FY2016	FY2017		FY2018		FY2019	FY2020	 FY2021	 Total
Operating Personnel Operating Capital			r		•						\$ 
(Expenditure Savings) (New Revenue) Net Op. Costs	\$	\$		\$ _	\$	\$	\$	<u>-</u>	\$ _	\$ ; -	\$ 

DEPARTMENT	CATEGORY Economic Day	elopment	7
Community Development PROJECT TITLE	COUNCIL DISTRICT District 2	-	· ·
Murchison Road Redevelopment - Catalyst Site 1 &1A ASSOCIATED TIP PROJECT	DEPT PRIORITY Funded	PRIORITY RATING SCORE	NA
	SUBMISSION TYPE		
PROJECT CONTACT	New Project Request	Ongoing, Funded Proj	ect 🔟
Name Victor Sharpe		Increased Funding Rec	ą'd
Extension 1933	Future FY Approved Project 🛚	Yes□ No	۵
STRATEGIC PLAN GOAL(S)			
Safe and Secure Community  High Quality Built Environment		Organizational Capacity	
Diverse and Vlable Economy   Desirable Place to Live, Work, and Recreate	☑ Citizen Engag	gement & Partnerships	

#### PROJECT DESCRIPTION

The Murchison Road Redevelopment Plan follows recommendations of the Land Use and Economic Development Plan for the Murchison Road Corridor.

#### JUSTIFICATION

This project will provide economic development opportunities.

#### STATUS

The City has completed the acquisition of the properties through voluntary measures. The City is currently working with attorneys to complete the condemnation of the remaining eleven parcels and will begin the acquisition of Catalyst Site 1A. The plan covers the corridor from Rowan Street to the south, to the intersection of the planned Outer Loop or Fort Bragg to the north. This plan was approved by City Council June 2008. The plan identified nine catalyst site to jump-start the redevelopment process. The City subsequently hired consultant Marshall Isler to prepare an Implementation Feasibility Analysis as a follow up to the Land Use and Economic Development Plan. The Implementation Feasibility Analysis addresses three of the nine catalyst sites. The analysis defines specific development concepts, demonstrates the economic feasibility of the recommended concepts and defines public economic incentives necessary to make the proposed development attractive to developers. The City is pursuing the redevelopment of Catalyst Site 1 through the acquisition and assembly of land the and development of a mixed-use development and possible baseball stadium.

	F	Prior FY's	FY2016	FY2017		FY2018	FY2019	FY2020		FY2	021		Total
xpenditures			 		-								
Land	\$	707,154	\$ 192,372	\$ 200,000	\$	250,000	\$ 250,000					\$	1,599,526
Preliminary Design Architectural/Engineering													
Construction													•
Equipment/Furnishings							_						•
Other		7.033	5,988	12,453									25,474
Total ·	\$	714,187	\$ 198,360	\$ 212,453	\$	250,000	\$ 250,000	\$	-	\$		- \$	-
	P	rior FY's	FY2016	 FY2017		FY2018	FY2019	 FY2020		FY2	021		Total
nding Source			 	 			 	 					
Current Appropriation	\$	714,187	\$ 198,360	\$ <b>212,453</b>	\$	250,000	\$ 250,000					\$	1,625,000
General Fund													
Enterprise Funds													-
Grants/Other													
New Debt/Bonds													-
Total	\$	714,187	\$ 198,360	\$ 212,453	\$	250,000	\$ 250,000	\$ 	•	\$		- \$	1,625,000
	Þ	rior FY's	FY2016	FY2017		FY2018	FY2019	FY2020		FY2	021		Total
perating		*****	 			,		 					
Personnel												\$	
Operating													-
Capital													_
(Expenditure Savings)													-
(New Revenue)													-
Net Op. Costs	\$	-	\$ -	\$ -	\$	` -	\$ -	\$	-	\$	٠	- \$	-

### CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

		CATEGORY	Security/I	infrastructure	<b>X</b>	
		*PRIORITY:			*	
on/Training Center				CATEGORY RANKING SCORE:	8	
on troubing center		SUBMISSION TYPE	:			
	·	New Project Reque	st 🗵		-	
		Future FY Approved	d Project 🛭	-		3
			Custola abla (	Deganizational Canac	tu -	
<b>⊡</b>	Desirable Place to Live, Work, and Recreate					
	on/Training Center	on/Training Center  .  .  .  .  High Quality Built Environment	*PRIORITY: OBY  On/Training Center  SUBMISSION TYPE  New Project Reque  Future FY Approved  High Quality Built Environment	*PRIORITY:  SUBMISSION TYPE:  New Project Request  Future FY Approved Project	*PRIORITY:  CATEGORY RANKING SCORE: SUBMISSION TYPE: New Project Request ② Ongoing, Funded Princreased Funding increased	*PRIORITY:  CATEGORY RANKING SCORE:  SUBMISSION TYPE:  New Project Request  Ongoing, Funded Project Increased Funding Req'd Future FY Approved Project  Yes  No E

The Communications Building will house its 911 Communications Center as well as co-locate with Cumberland County's 911 Center. The Center has located city owned land off Tom Starling Road. The 911 Center will seek grant funding from the 911 board to assist with cost of the Communication Building.

TIP projected expenditures will be for the server infrastructure, a generator, building UPS, fiber and cabling for building and consoles, switching connectivity, software licensing, virus protection licensing, and desktops with monitors.

#### JUSTIFICATION:

The City and County's 911 Centers share a Computer Aided Dispatch system and will be using the same 911 Hosted Phone system. These combined services have increased the level of services provided to the citizens of Fayetteville and Cumberland County by minimizing the number of calls being transferred from agency to agency. To further improve 911 services to the citizens, we are looking to combine centers through future consolidation with co-location as the first step towards this improvement. Currently the City nor the County's facility is large enough to house the 30 positions needed to combine the 2 centers.

#### STATUS:

The City and County have selected Mission Critical Partners to complete a Needs Assessment and Feasibility Study for co-location of the 911 Centers. The City and County have located two areas of land, owned by the City, that are being considered for use for the co-located center. The fee for this assessment has been encumbered (see CIP).

	Prior F	Y's	FY2016		FY2017		FY2018			FY2019		FY2020		FY2021	Total
Expenditures Hardware Software Implementation Training			 								\$	731,400 7,250			\$ 731,400 7,250
Other Total	\$	-	\$	- \$		- \$	i		\$		- \$	738,650	\$	-	\$ 738,650
	Prior F	Y's	FY2016		FY2017		FY2018			FY2019		FY2020	-	FY2021	Total
Funding Source Current Appropriation General Fund Enterprise Funds Grants/Other Existing Debt/Bonds							•		,			196,650 542,000			\$ 196,650 - 542,000
New Debt/Bonds Total	\$	-	\$	- \$		- \$	<b>;</b> '	-	\$		- <b>\$</b>	738,650	\$	-	\$ 738,650
	Prior F	Y's	FY2016		FY2017		FY2018			FY2019		FY2020		FY2021	Total
Operating Personnel Maintenance Other Operating Capital			-									_	_	99,150	\$ 99,150
(Expenditure Savings) (New Revenue) Net Op. Costs	\$	-	\$	- \$		- \$	<b>:</b>	-	\$		- \$	; -	\$	99,150	\$ 99,15

# CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT:							<del>                                     </del>	CATEGORY:	Business 1	ntelligen	ice/Data Anal	ysis 🔻	-
Information Technology								*PRIORITY:	Council Pri	ority		<u></u>	
PROJECT TITLE: FayWorx - Work Order/Permi	Hinn/Arcal	- Manat Si	ıctems										
FayWorx - Work Order/Permi ASSOCIATED CIP PROJECT:	itting/Asse	t mighter of	yaccina								ATEGORY KING SCO	RE:	1
							SUBM	IISSION TYPE:					
							Mouri	Project Request		Ongo	oing, Funde	ed Projec	t ⊠
PROJECT CONTACT:							146AL	-Toject negacst	. –	Incre	ased Fund	ing Rea'	d
Name Joseph Vitto	relli						Futur	e FY Approved F	roject 🛚		Yes 🗹	No.	
Extension 1863													· · · · · ·
STRATEGIC PLAN GOAL(S):		·						`	ustainable (	)roanî:	zational Ca	nacity	ø
Safe and Secure Communit Diverse and Viable Econom	-		Desirab		ligh Quality Bui ce to Live, Wor				itizen Enga	•			<u> </u>
PROJECT DESCRIPTION:				•									
The major pain point for the	City is a co	mprenens	ive work order	syster	n. The CRM sho	ould be flexible	enoug	h so citizens car	enter requ	est in s	various wa	ys (phon	e,
	t : t												
			assessed comp	rehen	sive Work orde	er/Permitting/A	sset M	anagement syst	ems. Consu	icants	were useu		lator
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	7414	t Dlamai	ing Codo Enfor	annat	of and Enginee	ring to implem	ent lite	Pennanna, Lice	SIISING CX LUI	ta star	o, o.c,		
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to bring in the Engineering Do	epartment	, Stormwa	iter, Traffic, Stre	et, &	Signs Departm	ents as well as I	Parks a	nd Recreation ir	ito Cityworl	s Asse	t Manager	nent and	1
Inventory System.	•												
		-											
JUSTIFICATION:								et received amo	nost the cit	ı dena	rtments. T	he curre	nt system
The City is currently using a V	vork order	system th	at is inadequate	e to h	andle the vast a	mount of work	teque	ld hanafit by us	ing a work o	rder s	vstem that	is more	efficient,
The City is currently using a v is very proprietary and at tim	ies is diffici	ult to use a	and manage (i.e	. updi	ates and chent	mstatis). The C	ty wou	na to be further	w baylavni	ith ren	orting issue	es and to	acking
easy to use, provides tangible	e data, deli	vers real t	ime informatio	n and	metrics, as wel	as allowing th	e citize	ns to be fulfiled	mission to m	maga s	and cumpar	t citizen	phone
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Capital (Expenditure Savings) (New Revenue) Net Op. Costs

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